

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School RDU/Component Budget Summary

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RDU/Component: Mt. Edgecumbe Boarding School

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To provide a residential high school for Alaskan students.

Core Services

Mt. Edgecumbe High School (MEHS) provides a quality secondary educational alternative in a residential setting for students from, annually, more than 100 Alaska communities. Admissions preference is given to students who have no access to, or limited access to, secondary education in their local communities, or who would particularly benefit from placement in a residential setting. Some of these students would otherwise be placed in foster care or other state-sponsored programs.

Mt. Edgecumbe offers both academic and residential services to over 330 students. Residential services include housing, food service, recreation, and general supervision seven days per week, 24 hours per day. Academic services include a comprehensive educational program largely college preparatory in nature and designed to ensure students have numerous post-secondary choices upon graduation.

Mt. Edgecumbe High School has been in operation for over fifty years - with many of Alaska's rural leaders listed among its alumni. The school enjoys strong parental support, receiving over 300 applications each year for approximately 140 openings. As a recognized leader in education reform, Mt. Edgecumbe High School maintains a tradition of producing successful, responsible Alaska citizens.

End Results	Strategies to Achieve Results
<p>(1) Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the state high school qualifying exam.</p> <p><u>Target:</u> 73% of the students enrolled at MEHS passing all three sections of the HSGQE.</p> <p><u>Measure:</u> The percentage change in the number of students enrolled at MEHS who take and pass the HSGQE.</p> <p>(2) Increase the average duration of an individual student's enrollment at MEHS.</p> <p><u>Target:</u> Increase the rate of returning students to an average of 60%.</p> <p><u>Measure:</u> The percentage of students returning to MEHS.</p> <p>(3) Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.</p> <p><u>Target:</u> Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.</p> <p><u>Measure:</u> The percentage change of MEHS graduates attending a post-secondary education institution or program.</p>	<p>(1) Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.</p> <p><u>Target:</u> 96% participation in the tutorial program by students identified as needing academic assistance in specific areas.</p> <p><u>Measure:</u> The percentage change in the number of identified students participating in the tutorial program for specific areas.</p> <p>(2) Provide intensive staff development activities for teachers to assist them in implementing literacy strategies in their classes.</p> <p><u>Target:</u> 100% implementation of literacy strategies within the classroom after participation in staff development activity.</p> <p><u>Measure:</u> The percentage change in the number of teachers implementing a literacy strategy within their classroom.</p> <p>(3) Engage students in academic, cultural and recreational activities during the school year.</p> <p><u>Target:</u> 100% outreach through the various program to all students enrolled at MEHS.</p>

End Results	Strategies to Achieve Results
	<p><u>Measure:</u> The percentage change in the number of students participating in the opportunities provided by MEHS.</p> <p>(4) Outreach/encouragement and counseling of the graduating class at MEHS.</p> <p><u>Target:</u> 100% outreach and counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.</p> <p><u>Measure:</u> The percentage change in the number of students in the graduating class at MEHS participating in an outreach or counseling activity.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Staff after-school tutorial program from 6:00 – 10:00pm, Sunday through Thursday. • Employ a staff reading specialist and Quality School tutor to build requisite skills using research based literacy strategies. • Partner with SJC and UAS to provide intensive instruction in reading, writing and math. • Collect, analyze and distribute useful student assessment results to teachers in order to adjust curriculum in a timely manner. • Pilot the Carnegie Math Program for algebra 1 & 2 and geometry. • Offer intensive tutorial sessions in review of academic material and testing strategies. • Adapt curriculum to provide intensive year long instruction to strengthen students literacy skills, reading, writing and math. • Use the Continuous Improvement Process to review data and programs to meet students' needs. • Identification of students' needs through data and program review. • Use federal comprehensive school reform demonstration grant funds and Title II funds to provide opportunities for staff development. • Send key staff members to summer school to obtain reading specialist endorsements. • Teen Assets Program • On-site counseling 	<ul style="list-style-type: none"> • Staff development • Tutorial program • Educational Resources • Recreational Programs • Cultural Activities • School to work programs, internships and other opportunities. • Partner with SJC and UAS to offer college credits to MEHS students. • Emphasize essential academic skills and require 24 pre-requisite credits to graduate. • Prepare students for life away from home. • Promote technology • Provide counseling assistance and exploration of scholarships. • Host onsite college/career fair.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,684,900	Personnel:	
	Full time	5
	Part time	27
	Total	32

Performance Measure Detail

(1) Result: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the state high school qualifying exam.

Target: 73% of the students enrolled at MEHS passing all three sections of the HSGQE.

Measure: The percentage change in the number of students enrolled at MEHS who take and pass the HSGQE.

(2) Result: Increase the average duration of an individual student's enrollment at MEHS.

Target: Increase the rate of returning students to an average of 60%.

Measure: The percentage of students returning to MEHS.

(3) Result: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

Target: Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.

Measure: The percentage change of MEHS graduates attending a post-secondary education institution or program.

(1) Strategy: Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.

Target: 96% participation in the tutorial program by students identified as needing academic assistance in specific areas.

Measure: The percentage change in the number of identified students participating in the tutorial program for specific areas.

(2) Strategy: Provide intensive staff development activities for teachers to assist them in implementing literacy strategies in their classes.

Target: 100% implementation of literacy strategies within the classroom after participation in staff development activity.

Measure: The percentage change in the number of teachers implementing a literacy strategy within their classroom.

(3) Strategy: Engage students in academic, cultural and recreational activities during the school year.

Target: 100% outreach through the various program to all students enrolled at MEHS.

Measure: The percentage change in the number of students participating in the opportunities provided by MEHS.

(4) Strategy: Outreach/encouragement and counseling of the graduating class at MEHS.

Target: 100% outreach and counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.

Measure: The percentage change in the number of students in the graduating class at MEHS participating in an outreach or counseling activity.

Key Component Challenges

- Meeting instructional needs for students by providing a rich curriculum, supported by on-going professional development activities for teachers. Teachers learn strategies that strengthen students' essential literacy skills.
- Addressing the residential program funding that has remained static over the past several years while operational costs have continued to rise. Consequently, providing a safe, comfortable living and learning environment 24 hours a day, seven days a week, within these financial constraints offers staff a continuing challenge.
- The ability to serve additional students will require increases in capital and operating costs.
- Addressing continuing maintenance and CIP for an aging campus most of which was constructed between 1939 - 1945.

Significant Changes in Results to be Delivered in FY2005

Providing instruction and residential services to up to 40 additional students in FY2005.

Major Component Accomplishments in 2003

- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Eighty-nine percent (89%) of the school's graduates over the last five (5) year period have enrolled in a post-secondary institution.
- Demonstrated positive student performance results on the spring 2003 HSGQE exam. Mt. Edgecumbe sophomores surpassed the State average success rates in ALL three (3) content areas (reading, writing, and math) tested. In fact, ninety-six percent (96%) of all Mt. Edgecumbe sophomores passed the writing portion on their first attempt.
- Used grant funds to employ a reading specialist, a school improvement specialist, and a Quality Schools tutor to expand school literacy and tutorial efforts while implementing the continuous improvement model.
- Offered a structured residential environment that maintained the school's tradition of providing a safe, stable, supportive atmosphere which instilled in young people a sense of personal responsibility and accomplishment.
- Refined and expanded Edgecam (student orientation activities), which included ROPES, challenge course events, peer training activities, and goal-setting exercises.
- Maintained a partnership with Sheldon Jackson College that encouraged high school seniors who did not receive diplomas last year to enroll in college and continue their education in a supportive post-secondary environment. The school foresees expanding this program to include those students who do not pass the HSGQE within the traditional four (4) year high school timeframe.

- Continued school efforts to recruit and retain highly competent AK Native teachers. Approximately forty percent (40%) of the Mt. Edgecumbe High School academic staff (teachers-principals) are Alaska Natives who serve as role models to our students.
- Partnered with the Alaska Association of School Boards to secure professional development activities for the school's residential and teaching staffs. Staff were encouraged to implement initiatives that built student success by enhancing teen assets.
- Using CIP funds designated by the Alaska State Legislature, the school installed new windows, repaired dormers, and re-roofed the boys' and girls' dorms while accomplishing other significant renovations and repairs of campus facilities.
- Expanded partnerships with other members of the Sitka Education Consortium to supplement Mt. Edgecumbe High School's curriculum by adding college prep and vocational courses.
- Continued refinement of the school's course offerings and diploma requirements to insure students were held to high academic standards. Yet, staff were able to provide concentrated remedial instruction in math, reading, and writing to those students who needed to strengthen their core literacy skills.
- In partnership with the AK Department of Education & Early Development, continued implementation of Carnegie Computer Assisted Math Curriculum in Algebra 1, Geometry, and Algebra 2. Mt. Edgecumbe staff trained other teachers from throughout Alaska in the Carnegie math program.
- Provided specialized staff in-service in reading, writing, math, technology, and the continuous improvement process to assist teachers in improving student outcomes.

Statutory and Regulatory Authority

AS 14.16.010
AS 14.16.020
AS 14.16.050

Contact Information
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**Mt. Edgecumbe Boarding School
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,922.3	1,881.9	1,956.8
72000 Travel	432.0	204.5	204.5
73000 Contractual	3,385.8	2,392.3	2,392.3
74000 Supplies	324.3	114.8	114.8
75000 Equipment	651.4	16.5	16.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,715.8	4,610.0	4,684.9
Funding Sources:			
1004 General Fund Receipts	2,460.4	2,497.7	2,497.7
1007 Inter-Agency Receipts	4,226.2	2,054.9	2,129.8
1156 Receipt Supported Services	29.2	57.4	57.4
Funding Totals	6,715.8	4,610.0	4,684.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	4,226.2	2,054.9	2,129.8
Receipt Supported Services	51073	29.2	57.4	57.4
Restricted Total		4,255.4	2,112.3	2,187.2
Total Estimated Revenues		4,255.4	2,112.3	2,187.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,497.7	0.0	2,112.3	4,610.0
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	74.9	74.9
FY2005 Governor	2,497.7	0.0	2,187.2	4,684.9

**Mt. Edgecumbe Boarding School
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	502,594
Part-time	27	27	Premium Pay	922,281
Nonpermanent	0	0	Annual Benefits	591,835
			<i>Less 2.97% Vacancy Factor</i>	(59,910)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	1,956,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Nurse II	0	0	0	1	1
Recreation Assistant	0	0	0	2	2
Social Services Associate II	0	0	0	1	1
Social Services Specialist II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	18	18
Totals	0	0	0	32	32